

**Parks, Recreation
and
Neighborhood Services
Department**
Albert Balagso, Director

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T*o support the livability of neighborhoods, offer opportunities for individuals to enjoy life, and strengthen communities of people*

City Service Area
Neighborhood Services

Core Services

Community Strengthening Services

Provide services that enable individuals and groups to exercise power and influence over their own lives and communities

Life Enjoyment Services

Provide opportunities for City residents to play, learn, socialize, and receive supportive assistance to live healthy and enriched lifestyles

Neighborhood Livability Services

Support community residents, schools and neighborhood organizations to make their neighborhoods more livable, provide and maintain open space and neighborhood parks

Strategic Support: Budget and Fiscal Management Services, Park Planning and Development, Network and Computer Services, Marketing and Public Information, Contracting Services

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

| | 2008-2009 Actual 1 | 2009-2010 Adopted 2 | 2010-2011 Forecast 3 | 2010-2011 Adopted 4 | % Change (2 to 4) |
|--------------------------------|--------------------------|---------------------------|----------------------------|---------------------------|-------------------------|
| Dollars by Core Service | | | | | |
| Community Strengthening | \$ 5,850,430 | \$ 3,625,589 | \$ 3,010,909 | \$ 1,653,583 | (54.4%) |
| Life Enjoyment Services | 36,670,905 | 37,997,632 | 24,394,382 | 22,191,699 | (41.6%) |
| Neighborhood Livability | 14,682,524 | 16,101,097 | 36,980,034 | 33,759,998 | 109.7% |
| Strategic Support | 7,887,891 | 7,452,708 | 4,528,800 | 4,656,274 | (37.5%) |
| Total | \$ 65,091,750 | \$ 65,177,026 | \$ 68,914,125 | \$ 62,261,554 | (4.5%) |
| Dollars by Category | | | | | |
| Personal Services | | | | | |
| Salaries/Benefits | \$ 49,617,454 | \$ 47,505,854 | \$ 50,292,887 | \$ 45,506,943 | (4.2%) |
| Overtime | 406,480 | 313,101 | 313,101 | 288,101 | (8.0%) |
| Subtotal | \$ 50,023,934 | \$ 47,818,955 | \$ 50,605,988 | \$ 45,795,044 | (4.2%) |
| Non-Personal/Equipment | 15,067,816 | 17,358,071 | 18,308,137 | 16,466,510 | (5.1%) |
| Total | \$ 65,091,750 | \$ 65,177,026 | \$ 68,914,125 | \$ 62,261,554 | (4.5%) |
| Dollars by Fund | | | | | |
| General Fund | \$ 58,005,614 | \$ 57,829,368 | \$ 61,611,900 | \$ 57,734,756 | (0.2%) |
| Airport Maint & Opers | 69,498 | 70,014 | 69,689 | 69,689 | (0.5%) |
| Comm Dev Block Grant | 0 | 16,831 | 0 | 5,902 | (64.9%) |
| Gift Trust | 0 | 0 | 0 | 35,000 | N/A |
| Healthy Neighborhoods | 2,353,224 | 2,308,148 | 2,378,736 | 0 | (100.0%) |
| Housing Trust Fund | 0 | 5,179 | 0 | 16,591 | 220.4% |
| Integrated Waste Mgmt | 54,263 | 63,283 | 66,031 | 67,085 | 6.0% |
| Low/Mod Income Housing | 0 | 2,589 | 0 | 0 | (100.0%) |
| Multi-Source Housing | 0 | 2,589 | 0 | 0 | (100.0%) |
| Storm Sewer Operating | 160,265 | 189,841 | 198,082 | 198,082 | 4.3% |
| Transient Occupancy Tax | 0 | 11,652 | 0 | 9,029 | (22.5%) |
| Workforce Investment Act | 0 | 14,242 | 0 | 9,589 | (32.7%) |
| Capital Funds | 4,448,886 | 4,663,290 | 4,589,687 | 4,115,831 | (11.7%) |
| Total | \$ 65,091,750 | \$ 65,177,026 | \$ 68,914,125 | \$ 62,261,554 | (4.5%) |
| Authorized Positions | 697.94 | 707.61 | 669.67 | 628.07 | (11.2%) |

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation

(2009-2010 Adopted to 2010-2011 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|--|----------------|--------------------|----------------------|
| Prior Year Budget (2009-2010): | 707.61 | 65,177,026 | 57,829,368 |
| Base Adjustments | | | |
| One-Time Prior Year Expenditures Deleted | | | |
| • Satellite and Neighborhood Community Centers (1.38 Cook, 2.44 Food Service Coordinator, 4.0 Gerontology Specialist, 1.88 Kitchen Aide PT, 3.0 Office Specialist, 2.25 Recreation Leader PT, 4.34 Unbenefitted Recreation Leader PT, 1.0 Recreation Program Specialist, 1.0 Recreation Supervisor, 0.75 Senior Recreation Leader PT, 1.0 Senior Recreation Leader) | (23.04) | (1,710,456) | (1,710,456) |
| • Community-Based Organizations Funding Reduction | | (184,601) | (184,601) |
| • City-wide Grants Management System | | (129,470) | (56,967) |
| • Municipal Rose Garden Maintenance (1.0 Groundswoker, 0.96 Maintenance Assistant PT) | (1.96) | (126,907) | (126,907) |
| One-time Prior Year Expenditures Subtotal: | (25.00) | (2,151,434) | (2,078,931) |
| Technical Adjustments to Costs of Ongoing Activities | | | |
| • Salary/benefit changes and the following position reallocations: | | 2,349,675 | 1,977,105 |
| - 1.0 Parks Maintenance Repair Worker I to 1.0 Parks Maintenance Repair Worker II | | | |
| - 1.0 Maintenance Assistant to 1.0 Maintenance Worker I | | | |
| • Elimination of 1.52 Community Service Aide PT, 2.0 Office Specialist, 1.0 Account Clerk, 1.0 Puppeteer PT, 0.5 Senior Recreation Leader PT, 0.5 Desktop Publisher/Editor PT, 0.32 Exhibit Builder PT, and 0.04 Account Clerk PT, and addition of 0.32 Zoo Keeper PT, 0.75 Account Clerk PT, 1.0 Analyst, 1.50 Recreation Leader PT, and 2.87 Regional Park Aide PT to support Happy Hollow Park and Zoo Operations | (0.44) | 0 | 0 |
| • Elimination of capital expenses from Non-Personal/Equipment budget (budgeted directly in capital budget) | | (345,500) | 0 |
| • Contractual services reduction due to lower than anticipated lease costs for pools | | (66,000) | (66,000) |
| • Transfer of Happy Hollow Park and Zoo facilities maintenance costs to General Services Department | | (62,516) | (62,516) |
| • Changes in Professional Development Program costs | | (44,000) | (44,000) |
| • Reduction of Non-Personal/Equipment allocation in order to establish Pedestrian Bridge Assessment City-Wide Expenses appropriation | | (30,000) | (30,000) |
| • Elimination of 11.0 positions supporting Enhanced Parks Maintenance Strategy due to end of three-year funding strategy (1.0 Maintenance Supervisor, 4.0 Equipment Operator, 1.0 Groundskeeper, 4.0 Groundswoker, and 1.0 Parks Facilities Supervisor whose funding was included in City-Wide Expenses) | (11.00) | 0 | 0 |
| • Elimination of the Volunteer Management Unit (1.0 Community Coordinator and 0.5 Volunteer Coordinator PT whose funding was included in City-Wide Expenses) | (1.50) | 0 | 0 |

Parks, Recreation and Neighborhood Services Department

Budget Reconciliation (Cont'd.)

(2009-2010 Adopted to 2010-2011 Adopted)

| | Positions | All Funds (\$) | General Fund (\$) |
|--|----------------|--------------------|----------------------|
| Base Adjustments (Cont'd.) | | | |
| Technical Adjustments to Costs of Ongoing Activities (Cont'd.) | | | |
| • Annualization of Happy Hollow Park and Zoo costs | | 2,102,264 | 2,102,264 |
| • Increase to Non-Personal/Equipment budget for Happy Hollow Park and Zoo food and beverage expenses, required due to insourcing food concessions (revenue reimbursed) | | 1,252,776 | 1,252,776 |
| • Vacancy rate adjustment | | 844,160 | 844,160 |
| • Annualization of Seven Trees Community Center expenses | | 92,369 | 92,369 |
| • Shift of funding to support Guadalupe Park and Gardens Conservancy from City-Wide Expenses to Non-Personal/Equipment | | 50,487 | 50,487 |
| • Senior Nutrition Program contractual increases | | 5,764 | 5,764 |
| • Changes in vehicle maintenance and operations costs | | (166,884) | (166,884) |
| • Changes in gas and electric costs | | (94,062) | (94,062) |
| Technical Adjustments Subtotal: | (12.94) | 5,888,533 | 5,861,463 |
| 2010-2011 Forecast Base Budget: | 669.67 | 68,914,125 | 61,611,900 |
| Budget Proposals Approved | | | |
| 1. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction | | (2,124,042) | (2,124,042) |
| 2. Aquatics Program | (21.08) | (977,748) | (1,012,748) |
| 3. Healthy Neighborhoods Venture Fund Program | (11.95) | (909,898) | 835,099 |
| 4. Community-Based Organizations Funding | | (725,531) | (725,531) |
| 5. San José Family Camp Suspension | | (610,000) | (610,000) |
| 6. Capital Improvement Program Staffing | (5.00) | (502,220) | (120,697) |
| 7. City Facilities Solid Waste Collection Contract Funding Reallocation | | (474,261) | (474,261) |
| 8. Special Events Coordination | (7.67) | (447,986) | (413,969) |
| 9. City-wide Sports Program | (1.23) | (213,520) | (213,520) |
| 10. PRNS Administrative Support Staffing | (2.00) | (148,913) | (111,562) |
| 11. Vehicle Maintenance Staffing | | (82,000) | (82,000) |
| 12. Police Activities League Stadium Maintenance | (1.00) | (77,502) | (77,502) |
| 13. PRNS Department Management and Professional Employees Total Compensation Reduction | | (77,314) | (56,349) |
| 14. Civic Grounds Maintenance | (1.00) | (76,180) | (76,180) |
| 15. SJRA Budget Reduction - STAND Program | (4.00) | (63,148) | (63,148) |
| 16. PRNS Overtime Funding | | (25,000) | (25,000) |
| 17. Anti-Graffiti Program | | 0 | 0 |
| 18. Lake Cunningham Marina | | 0 | 0 |
| 19. Park Ranger Program | | 0 | 0 |
| 20. Community Center Consolidation | 11.33 | 597,297 | 1,231,036 |
| 21. SJRA Reduction - Graffiti Services Realignment | 2.00 | 217,537 | 217,537 |
| 22. City-wide Grants Management System | | 67,858 | 25,693 |
| Total Budget Proposals Approved | (41.60) | (6,652,571) | (3,877,144) |
| 2010-2011 Adopted Budget Total | 628.07 | 62,261,554 | 57,734,756 |

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 1. Parks, Recreation and Neighborhood Services Department Employee Total Compensation Reduction | | (2,124,042) | (2,124,042) |
| <i>Neighborhood Services CSA</i> | | | |
| <i>Community Strengthening Services</i> | | | |
| <i>Life Enjoyment Services</i> | | | |
| <i>Neighborhood Livability Services</i> | | | |
| <i>Strategic Support</i> | | | |

As a result of compensation reductions for various bargaining groups as approved by the City Council on June 22, 2010, this action reflects a 10% reduction in total compensation costs, of which 5% is ongoing, for various bargaining units (AEA, ALP, AMSP, CAMP, IBEW, and OE3); an additional 5% total compensation reduction for Executive Management and Professional Employees and Unrepresented Employees (Units 99 and 81/82) for a total 10% reduction in compensation, of which 5% is ongoing; and a 5% reduction in ongoing total compensation costs for ABMEI. The savings generated from these actions helped address the General Fund shortfall, thereby retaining City services which would otherwise have been eliminated.

The compensation adjustment actions, which vary by employee group, include: general wage decreases, freezing of merit increases, additional employee contributions to retirement to offset the City's contributions, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. The specific actions are described in each bargaining unit's agreement with the City that can be found at: <http://www.sanjoseca.gov/employeeRelations/labor.asp>.

These compensation actions generate savings of \$8.6 million in the General Fund, offset by overhead and other reimbursement losses of \$856,000, resulting in total net General Fund savings of \$7.7 million. In the Parks, Recreation and Neighborhood Services Department, the General Fund savings totals \$2,124,042 as reflected in the 2010-2011 Adopted Budget. It should be noted that because of the timing of the concession agreements, the total value of the savings in all other funds is not yet available. Compensation savings generated for other funds will be brought forward as part of the 2009-2010 Annual Report, to be released on September 30, 2010. (Ongoing General Fund savings: \$1,062,021)

Performance Results: N/A

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
| 2. Aquatics Program | (21.08) | (977,748) | (1,012,748) |

Neighborhood Services CSA

Life Enjoyment Services

Neighborhood Livability Services

This action reduces staffing for the Aquatics Program, leaving funding for the City operations of no less than two pools, with preference given to Mayfair and Camden Community Centers, effective for the 2010 summer swim season. Additionally, the aquatics program at Almaden Lake will be maintained through the 2010 summer season on a one-time basis. The Citywide Aquatics Program serves approximately 60,000 people annually and consists of three distinct programs:

Summer Swim – This program is divided into four two-week sessions for swim lessons, while recreation swim is offered afternoons, evenings, and on Saturdays. This program has approximately 41,000 participants each year.

Year-Round Swim at Camden Community Center – This program includes adult lap swim, water aerobics, water safety training for youth ages 15 and older, and contract pool use by competitive swim teams. This program has approximately 12,000 participants each year.

Almaden Lake Park – This program provides a recreational open water swim program, pedal boat rental, and snack shop operation five days per week between Memorial Day and Labor Day. Almaden Lake is San José's only park featuring an extensive sand beach and swim area, and has approximately 7,000 participants each year.

On April 6, 2010, the City Council allowed the City Manager to negotiate and execute agreements with alternate service providers to operate the remaining City pools and Almaden Lake. The department was successful in identifying alternate service providers for the majority of the remaining City pools in 2010. Maintaining ongoing City programming for the Summer Swim Program at Mayfair and Camden Community Centers will ensure access on both the East and West side of the City.

The Year-Round Swim Program at Camden Community Center will be eliminated. Programming at Almaden Lake will be maintained in summer 2010 through a combination of General Fund resources and private donations, however programming at Almaden Lake will not be provided in summer 2011 unless an alternate service provider can be identified.

As a result of decreased City programming for this program, a decrease to the estimate for earned revenue (\$342,152) is included in this General Fund Revenue Estimates portion of this document.

(Ongoing savings: \$1,113,655)

Performance Results:

Customer Satisfaction This reduction will result in residents no longer having access to open water swimming in the South Bay, and require them to seek alternative service providers for recreational swimming and swim lessons. Residents will likely have to pay a higher rate to access swim facilities and swimming lessons. The closure of the aquatics sites will also reduce opportunities for neighborhood-based community recreation, reduce access for youth to participate in safe, supervised summer activities, and will reduce the locations where residents can seek relief from the heat on hot summer days.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 3. Healthy Neighborhoods Venture Fund Program | (11.95) | (909,898) | 835,099 |
| <i>Neighborhood Services CSA</i> | | | |
| <i>Community Strengthening Services</i> | | | |
| <i>Life Enjoyment Services</i> | | | |
| <i>Neighborhood Livability Services</i> | | | |
| <i>Strategic Support</i> | | | |

As discussed in the Healthy Neighborhoods Venture Fund (HNVF) Selected Special Funds Summaries section, due to the significant budgetary challenges facing the General Fund, the 2010-2011 General Fund budget balancing strategy included the elimination of the HNMF fund and transferred the Anti-Tobacco Master Settlement Agreement revenues to the General Fund and some associated program expenditures to the General Fund and the Library Parcel Tax Fund. The strategy included a reduction to resources allocated to community based organizations (CBOs), senior services, After-School Programming, and program administration. A complete description of the actions related to the Healthy Neighborhoods Venture Fund can be found in the Selected Special Funds section of this document. A summary of the actions that impact the PRNS Department's personal services and non-personal/equipment allocations follow:

HNMF Administration: The funding previously allocated to CBOs will be reduced by approximately 20%. In order to realize administrative cost savings, this reduction will not be applied to all of the funded CBOs, but rather will affect the lowest scored proposals for HNMF funding per the 2009 HNMF allocation process. Reducing the number of contracts will allow for the elimination of 3.0 Analysts and 1.0 Senior Analyst, while 2.0 Analysts and 1.0 Senior Office Specialist will be retained to administer the remaining contracts. Also retained will be \$25,000 (a 75% reduction) allocated for consultant services to provide independent evaluation and monitoring of CBOs. This action also shifts 0.45 Program Manager, 0.1 Secretary, 0.3 Accounting Technician, 0.2 Analyst, and 0.1 Deputy Director to the General Fund. These positions supported HNMF administration, among other responsibilities, and are critical to the delivery of remaining HNMF commitments.

After-School Programming: The 2009-2010 Adopted Budget for HNMF included an allocation of \$2,254,263 for after-school programming. The majority of this funding will be eliminated, with limited funding being retained for Level 2 sites. Level 2 Homework sites, which are fee based, offer integrated recreation, literacy and math enrichment programs. Through the elimination of Level 1 after-school funding, 1.0 Analyst position will be eliminated. Level 1 Homework sites, which were not fee-based, offered after-school homework help at various locations throughout the City. This Analyst position administered contracts with the 177 sites which currently receive HNMF funding. The 2009-2010 Adopted Budget instituted a charge of \$7 per day at the nine school sites where Level 2 programming is provided by City staff. Due to lower than anticipated participation, revenue collections have not met projections, and a reduction to the estimate was required in the 2009-2010 Mid-Year Budget Review. This action also eliminates 6.95 Recreation Leaders PT in an effort to achieve 100% cost recovery in 2010-2011.

Senior Nutrition: The 2009-2010 Adopted Budget included \$670,000 for senior services (Addressing the Gaps in Aging Services). The majority of this funding was for senior nutrition programming. Funding for senior nutrition programming will be retained in 2010-2011, however this program will cease to be provided by the City in 2011-2012. The PRNS Department is working with the County of Santa Clara and other key stakeholders in an effort to continue this program beyond 2010-2011 via alternate providers.

(Ongoing savings: \$874,576)

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
|------------------------|-----------|----------------|-------------------|

3. Healthy Neighborhoods Venture Fund Program (Cont'd.)

Performance Results:

Customer Satisfaction As a result of the reductions to administrative positions, the timeliness of payments to community based organizations may increase. The elimination of funding previously allocated for Level 1 Homework Centers may not result in the elimination of programming, however services will very likely be reduced. School districts and CBOs will determine if they want to replace some of the reduced funding in order to maintain current service levels. The staffing reduction for Level 2 programming will not result in the elimination of programming and is in response to lower than anticipated participation in 2009-2010. The continuation of senior nutrition programming will ensure that the program will remain available in all geographic areas of the City throughout 2010-2011.

| | | |
|--|-----------|-----------|
| 4. Community-Based Organizations Funding | (725,531) | (725,531) |
|--|-----------|-----------|

Neighborhood Services CSA

Community Strengthening Services

Life Enjoyment Services

Neighborhood Livability Services

Strategic Support

The PRNS Department has reviewed all of its various General Fund allocations, and in an effort to achieve cost savings and retain higher priority programs, has eliminated allocations to the following organizations. A brief description of the impacted CBOs is included below:

- **MACSA** (\$229,094): This funding supported youth recreation services and summer camp programs at the MACSA Youth Center.
- **Rohi Alternative Community Outreach** (\$93,311): This allocation supported a free midnight basketball league in East San José designed to use basketball as a tool to draw in at-risk, inner city teens.
- **Catholic Charities of Santa Clara County** (\$71,339): This allocation provided funding for the provision of wellness and exercise activities, recreation, and health education classes to seniors at Eastside Senior Center.
- **West Valley Community Services** (\$63,967): This allocation provided support to participants with shelter, food, clothing, rental assistance, medical assistance, and transportation.
- **Breakout Prison Outreach** (\$63,101): This allocation supported services designed to encourage and support newly released youth from juvenile hall or ranches in transitioning into the community and preventing further penetration into the criminal justice system.
- **Inner City Games** (\$48,809): This allocation provided funding for the Bay Area After-School All-Stars to provide recreational and Saturday sports programs for youth.
- **YMCA Mayfair Program** (\$45,334): This allocation provided funding to the YMCA for the provision of after-school activities, sports programs, and camps to school-aged children primarily from the Chavez school.
- **Career Training Center** (\$40,437): This allocation supported the operations of a Day Worker Center on Story Road.
- **Boys and Girls Club** (\$20,282): This allocation provided funding for recreational and youth development programs at the Levin Clubhouse for at-risk youth.
- **OUTREACH** (\$14,967): This allocation provided funding for a range of transportation assistance services for older adults who have limited transportation options because of cost or availability.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
|------------------------|-----------|----------------|-------------------|

4. Community-Based Organizations Funding (Cont'd.)

- **Youth Science Institute** (\$15,343): This funding provided for the operation of the Youth Science Center at Alum Rock Park. The contractor provides instruction on natural and animal sciences through the use of presentations, educational tours, and workshops.
- **Respite and Research for Alzheimer's Activity Center** (\$11,714): This program provided care to seniors with Alzheimer's and dementia in order to maximize and maintain the general health of the client and to avoid premature institutionalization.
- **Korean American Community Services** (\$7,832): This allocation provided funding for recreational and social activities, translation and interpretation, medial, and legal services for seniors.

(Ongoing savings: \$725,531)

Performance Results:

Service level impacts will be determined by the community based organizations as appropriate.

5. San José Family Camp Suspension (610,000) (610,000)

Neighborhood Services CSA
Life Enjoyment Services
Neighborhood Livability Services

This action eliminates resources available for San José Family Camp for the 2010 summer season. The suspension of Family Camp for the 2010 summer season was approved by the City Council on March 2, 2010 due to structural issues with the dining hall. A corresponding reduction to the revenue estimate for Family Camp is also included in this budget, as described in the General Fund Revenue Estimates section of this document. This action retains minimal funding for the upkeep of Family Camp over the next year, while the longer term options for Family Camp are assessed. (Ongoing savings: \$0)

Performance Results:

Customer Satisfaction Families seeking camping activities will not be served at San José Family Camp in summer 2010 and will be forced to seek alternate service providers.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 6. Capital Improvement Program Staffing | (5.00) | (502,220) | (120,697) |

Neighborhood Services CSA *Neighborhood Livability Services*

This action reduces staff support for the Parks and Community Facilities Capital Program through the elimination of five filled positions. In addition, this action shifts the funding for 1.0 Maintenance Supervisor from the General Fund to capital funds in order to better align the work being performed by this position. The staffing reduction (1.0 Senior Analyst, 1.0 Staff Specialist, 1.0 Planner, and 2.0 Engineering Technician) reduces the complement of capital funded positions in the PRNS Department in response to declining revenue levels that can support fewer projects and positions, as well as the reduced bond program. The Maintenance Supervisor leads the PRNS Capital Infrastructure Team that performs minor construction projects in-house. This position coordinates project schedules with the design team, coordinates with the community regarding project scopes and timing, works with analytical staff to track budgets, provides supervision of field work, and coordinates staff training. Projects primarily consist of minor construction work such as playground renovation and installation, turf removal, and hardscape improvements. This position does not require additional capital funding, as funding is already allocated for this purpose. (Ongoing savings: \$549,728)

Performance Results:

Customer Satisfaction There will be minimal impact to the capital program resulting from the position eliminations due to the deferral of new park construction to the latter years of the Capital Improvement Program, as well as the sun-setting of the Parks Bond program.

| | | |
|---|-----------|-----------|
| 7. City Facilities Solid Waste Collection Contract Funding Reallocation | (474,261) | (474,261) |
|---|-----------|-----------|

Neighborhood Services CSA *Life Enjoyment Services*

This action aligns contract expenditures and contract administration for the garbage and recycling services for the PRNS Department. Currently, these expenditures are budgeted in the General Fund, however, management of the contract resides with the Integrated Waste Management Division of the Environmental Services Department. Implementation of this action will streamline contract administration and create administrative efficiencies. Late fee revenue in the Integrated Waste Management Fund will be used to fund this action. (Ongoing savings: \$0)

Performance Results:

Cost This action will reduce the City's administrative cost for managing this contract and reallocate General Fund expenditures. There will be no adverse effect on performance or service levels as a result of this action.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 8. Special Events Coordination | (7.67) | (447,986) | (413,969) |
| <i>Neighborhood Services CSA</i> | | | |
| <i>Life Enjoyment Services</i> | | | |
| <i>Neighborhood Livability Services</i> | | | |
| <i>Strategic Support</i> | | | |

This action eliminates PRNS coordination of special events through the elimination of 6.67 positions (1.0 Events Coordinator, 1.0 Recreation Program Specialist, 1.0 Exhibit Designer/Builder, 1.7 Exhibit Builder PT, 1.0 Senior Recreation Leader, 0.75 Senior Office Specialist PT, and 0.22 Recreation Leader PT) and the consolidation of event planning in the Office of Cultural Affairs through the transfer of 1.0 Marketing/Public Outreach Manager to the Office of Economic Development. PRNS currently is responsible for coordinating and managing more than 75 community events per year, including the San José Holiday Parade, Mayor/Council Inaugurations, Christmas in the Park, and park grand openings. In order to preserve Christmas in the Park and the San José Holiday Parade in 2010, the majority of the position eliminations will be implemented in January 2011. In preparation for the 2011 Christmas in the Park and Holiday Parade, the remaining staff will work with a private promoter or non-profit agency to ensure that these programs will continue. As a result of this elimination, grand opening for parks will no longer be supported by the PRNS Department. (Ongoing savings: \$781,135)

Performance Results:

Customer Satisfaction If a private promoter or non-profit agency cannot take over the coordination of the San José Holiday Parade and Christmas in the Park, these events will be eliminated and a reduction in the number of visitors to downtown San José during the winter holidays is expected.

| | | | |
|----------------------------------|--------|-----------|-----------|
| 9. City-wide Sports Program | (1.23) | (213,520) | (213,520) |
| <i>Neighborhood Services CSA</i> | | | |
| <i>Life Enjoyment Services</i> | | | |

This action eliminates the Citywide Sports Office and all related programming with the exception of the Sports Field Reservation Unit through the elimination of 1.75 Senior Recreation Leaders and associated non-personal/equipment funding, partially offset by the addition of 0.52 Recreation Leader PT, for field monitoring. The Citywide Sports Office provides adult sports leagues in softball, basketball, soccer, and volleyball, as well as conducts several youth sports events, such as the Citywide Track Meet and Hershey's Track Meet. Total program attendance in 2009 was estimated at 60,000 duplicated participants, or approximately 3,500 unduplicated participants. Upon implementation, the PRNS Department will eliminate adult sports leagues effective with the following dates: October 2010 for basketball, November 2010 for soccer, and December 2010 for softball. The Sports Field Reservation Unit, which processes approximately 200 field reservation applications annually for private and non-profit groups, will be retained. Teams wishing to continue playing can self-organize and submit applications for field reservations. A reduction to the estimate for earned revenue is also included, as discussed in the General Fund Revenue Estimates section of this document. Prior attempts to increase program revenue through higher participant fees have proven to be unsuccessful. (Ongoing savings: \$344,793)

Performance Results:

Customer Satisfaction Adults seeking organized sports activities will no longer be served.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 10. PRNS Administrative Support Staffing | (2.00) | (148,913) | (111,562) |

Neighborhood Services CSA

Life Enjoyment Services

Neighborhood Livability Services

This action reduces administrative support in the PRNS Department through the elimination of 1.0 filled Secretary and 1.0 filled Office Specialist. Currently each of the three Deputy Directors in the PRNS Department has dedicated administrative staffing. This action eliminates 1.0 Secretary, which is funded with capital resources and leaves 2.0 Secretary positions to support the three Deputy Directors. To account for the increased capital workload one of the Secretaries will be absorbing due to this reduction, one half of the funding will be shifted from the General Fund to capital funding sources. This action also eliminates 1.0 Office Specialist at Emma Prusch Farm Park. This position supports the leisure class program and provides administrative support to the Park Ranger and Parks Facility Supervisor. With the elimination of fixed-post Park Ranger staffing at Emma Prusch Farm Park in July 2011, there will be less need for administrative support. (Ongoing savings: \$162,390)

Performance Results:

No impacts to the public are anticipated as a result of this reduction.

| | | |
|----------------------------------|----------|----------|
| 11. Vehicle Maintenance Staffing | (82,000) | (82,000) |
|----------------------------------|----------|----------|

Neighborhood Services CSA

Neighborhood Livability Services

This action generates city-wide vehicle maintenance and operations cost savings totaling \$778,500 (\$618,956 in the General Fund), resulting from the elimination of 5.0 positions (1.0 Division Manager, 1.0 Mechanical Parts Assistant, 1.0 Equipment Mechanic Assistant II, 1.0 Mechanic, and 1.0 Senior Mechanic) in the General Services Department. In addition, overtime funding (\$30,000) as well as fleet contractual funding (\$200,000) will be reduced. The cost savings in the PRNS Department, Neighborhood Livability Services Core Service is \$82,000. The elimination of these positions will reduce management oversight, as well as preventative maintenance activities performed by the Fleet and Equipment Services Division. Every effort will be made to minimize service level impacts, and priority will be given to public safety fleet. (Ongoing savings: \$86,000)

Performance Results:

Quality, Customer Satisfaction This action reduces the percentage of vehicles that are available for use by departments when needed. Customer satisfaction with the timeliness of work order completion may also decrease. It should be noted that public safety fleet will be given priority.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|-----------|----------------|-------------------|
| 12. Police Activities League Stadium Maintenance | (1.00) | (77,502) | (77,502) |

Neighborhood Services CSA
Life Enjoyment Services

This action reduces resources to the Police Activities League (PAL) stadium, consistent with reductions to other non-profit service providers. This reduction eliminates dedicated maintenance at the PAL Stadium and eliminates 1.0 filled Groundskeeper. The City has an agreement with the San José Police Activities League that allows for PAL's usage of the complex in exchange for the provision of youth recreation programming. This action will result in the elimination of fixed-post staffing at the facility and inclusion of this site as part of the route that encompasses surrounding neighborhood park sites. The facilities at PAL have been maintained at a higher level than other sports fields in the City, primarily due to the allocation of fixed-post staffing. Examples of the enhanced services that are provided at PAL are the maintenance of the three playing fields including mowing, aerating and dethatching, baseball and football field striping, baseball and softball field preparation, repair/replacement of the bleacher boards and fencing, irrigation system repairs, and interior maintenance/repair of the fitness center. While these services will still be provided, they will be provided at a level more consistent with other sports fields in neighborhood parks. (Ongoing savings: \$84,917)

Performance Results:

Quality, Cost Service level impacts as a result of this action include reduced maintenance levels consistent with levels provided at other City sports fields. To help mitigate the impacts of this reduction to PAL, the Department will assist PAL in evaluating cost containment strategies and/or revenue generating ideas in order to create new funding that can be used to support maintenance activities.

| | | |
|--|----------|----------|
| 13. PRNS Department Management and Professional Employees Total Compensation Reduction | (77,314) | (56,349) |
|--|----------|----------|

Neighborhood Services CSA
Neighborhood Livability Services

This action is a reduction in personnel costs equivalent to 5% of total compensation for Executive Management and Professional Employees (Unit 99). The savings generated from these actions helps address the General Fund shortfall, thereby retaining City services which may otherwise have been eliminated. The compensation adjustments include a 4.75% general wage decrease, freezing of merit increases, healthcare cost sharing changes (from 90% City/10% employee to 85% City/15% employee), healthcare plan design changes including increased co-pays, and changes in healthcare in lieu, healthcare dual coverage, and disability leave supplement. These actions result in savings of \$1.23 million in the General Fund including overhead loss and \$2.1 million in all funds. In the PRNS Department, savings totaled \$56,349 in the General Fund, \$77,314 in all funds. (Ongoing savings: \$77,314)

Performance Results: N/A

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-------------------------------|-----------|----------------|-------------------|
| 14. Civic Grounds Maintenance | (1.00) | (76,180) | (76,180) |

Neighborhood Services CSA
Neighborhood Livability Services

This action reduces maintenance at civic grounds not associated with regional or neighborhood parks through the elimination of a vacant Groundsworker and associated non-personal/equipment. This reduction impacts public facilities such as branch libraries, community centers, old and new City Hall, Police and Fire buildings, City service yards, the old Dr. Martin Luther King, Jr. Library, and the Animal Care Center. Currently, PRNS landscape staff visits these sites anywhere from 4 days per week to 3 days per month, depending on the volume of public traffic and level of ornamental landscaping. This action reduces the frequency of maintenance visits by approximately 15% in 2010-2011. Infrastructure maintenance activities, such as pavement maintenance or major tree trimming will continue to be the responsibility of the "owner" department, while maintenance of building facilities will continue to be the responsibility of General Services. PRNS will continue to perform services such as litter pick-up, trash can liner removal, tree and shrub trimming, and irrigation systems monitoring and repair, albeit at a reduced service frequency. PRNS staff will remain on call for any health and safety issues, and will continue to work with owner departments to reduce ornamental plantings and convert turf in low use areas to other lower maintenance materials such as tanbark or hardscape improvements. (Ongoing savings: \$78,331)

Performance Results:

Reduced maintenance frequency will likely have minimal to no impact on the public.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|-----------|----------------|-------------------|
| 15. SJRA Budget Reduction - STAND Program | (4.00) | (63,148) | (63,148) |

Neighborhood Services CSA

Community Strengthening Services

The STAND Program (Striving Toward Achievement with New Direction) provides gang intervention programs for youth, ages 13 to 18, who are marginally involved in gangs or have potential to become involved in gangs, which is partially funded by the San José BEST Program. The San Jose Redevelopment Agency (SJRA) currently reimburses the City for eligible City costs, which allows for the San José BEST Program to be funded in the General Fund. Due to SJRA financial constraints, the same level of reimbursement can no longer be supported. This reduction is consistent with the City Council's approval of the Mayor's March Budget Message for Fiscal Year 2010-2011 in that any reductions in SJRA reimbursements should be accompanied by a corresponding reduction in City support costs. This action eliminates approximately one half of staffing for this program, (4.0 Youth Outreach Workers). The elimination of these positions, three of which are funded through the BEST Program, will result in a reduction of school sites served from 14 to 10. One position not funded through the BEST program is funded in the General Fund and has been vacant since September 2008, while the three positions funded in the San Jose BEST Program are filled. As the funding for three of these positions is included in the San Jose BEST program, reflected in the City-Wide Expenses section of this document, the funding represented here only reflects the cost of one Youth Outreach Worker funded directly out of the General Fund. Emphasis will be placed on serving middle schools in the highest areas of need upon implementation of this reduction, while early prevention services targeted at elementary schools will be scaled back. (Ongoing savings: \$64,959)

Performance Results:

Quality The ability to proactively reach youth before they join a gang will be reduced as a result of this reduction. The Action, Collaboration, Transformation (ACT) Strategic Workplan calls for expanding services to youth at an earlier age (6-12 years). In recent years, STAND has expanded services to include elementary school youth with the hope of deterring these students from ever joining a gang. This reduction preserves services for middle school youth who are most at-risk, however early prevention targeted at elementary school students will be reduced. It is estimated that 270 youth will no longer be served by the STAND program.

| | | |
|---------------------------|----------|----------|
| 16. PRNS Overtime Funding | (25,000) | (25,000) |
|---------------------------|----------|----------|

Neighborhood Services CSA

Neighborhood Livability Services

This action reduces the General Fund overtime allocation for the PRNS Department by \$25,000, representing an 8% reduction from the budgeted level of \$310,000. This reduction will result in additional management controls, and may lead to an increased use of compensation time instead of paid overtime. (Ongoing savings: \$25,000)

Performance Results:

No impacts to the public are anticipated as a result of this action.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|---------------------------|-----------|----------------|-------------------|
| 17. Anti-Graffiti Program | | 0 | 0 |

Neighborhood Services CSA
Neighborhood Livability Services

This action eliminates two long-term vacancies in the Anti-Graffiti program (1.0 Maintenance Worker and 1.0 Community Services Supervisor), effective July 1, 2011. Upon implementation of this reduction, approximately 16 positions will remain in this program. Current performance targets for abatement of gang graffiti are removal within 24 hours and all other graffiti removal within 48 hours. This reduction is not anticipated to negatively impact the ability of the department to achieve these targets, as the Maintenance Worker has been vacant for over a year, and the supervisory duties of the Community Services Supervisor have been reassigned. (Ongoing savings: \$210,853)

Performance Results:

No impacts to current service levels are anticipated as a result of this action.

| | | |
|----------------------------|---|---|
| 18. Lake Cunningham Marina | 0 | 0 |
|----------------------------|---|---|

Neighborhood Services CSA
Neighborhood Livability Service

This actions closes the marina at Lake Cunningham, effective July 1, 2011, through the elimination of 0.96 Regional Park Aide PT, 0.15 Community Services Aide, 0.4 Recreation Leader PT, and associated non-personal/equipment. The Lake Cunningham Marina includes a public boat launch ramp (open to the public all year), dock space and boat trailer parking; pedal boat, rowboat, sailboat, and kayak rentals; fishing rod loaner program; and a concession stand with light snacks, soft drinks, and tackle supplies. Closing the marina will result in the loss of \$15,000 in revenue. (Ongoing savings: \$75,536)

Performance Results:

Customer Satisfaction Park visitors seeking marine-based activities will no longer have this site as an option, and will be forced to seek alternative options, potentially decreasing their overall park experience.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|-------------------------|-----------|----------------|-------------------|
| 19. Park Ranger Program | | 0 | 0 |

Neighborhood Services CSA
Life Enjoyment Services
Neighborhood Livability Services

This action eliminates fixed-post Park Ranger staffing and associated non-personal/equipment funding, from Overfelt Gardens, Emma Prusch Park, as well as throughout the trails system effective July 2011. The majority of fixed-post Park Ranger staffing will be retained at Almaden Lake Park, Alum Rock Park, Lake Cunningham Park, Kelley Park, and Guadalupe River Park and Community Gardens. In addition, the department will implement a rotational staffing model to provide periodic service at regional parks and trails that no longer have fixed-post Park Rangers staffing. This rotational model will be achieved through the redeployment of staffing from the fixed-post locations noted above; therefore an incremental reduction in service will occur at all locations. Specifically, this action eliminates 5.0 Park Rangers, 0.63 benefitted Park Rangers PT, and 3.35 unbenefitted part-time Park Rangers. In order to ensure oversight of cash collection activities at Almaden Lake Park is maintained during the fair weathered months, a vacant 0.5 benefitted Account Clerk position will be downgraded to a 0.5 PT unbenefitted Account Clerk upon implementation of this action.

Full-time Park Rangers are considered peace officers, as they have gone through rigorous training through the South Bay Regional Public Training Consortium. This training allows full-time Park Rangers to issue citations, including the ability to cite for infractions of park rules. Neighborhood parks will be unaffected by this reduction, however, it is anticipated that the Police Department will receive more calls for response to criminal or anti-social activities at the parks. \$150,000 was allocated in the 2009-2010 Adopted Capital Budget for signage reminding people of basic rule expectations and to outline expectations tied to key operating protocols in the absence of Park Ranger staffing, as well as for phones. That funding has been retained and will be used to help mitigate potential safety impacts from this action. (Ongoing savings: \$752,233)

Performance Results:

Quality, Customer Satisfaction Reducing the Park Ranger program may limit the public's ability to seek non-urgent assistance in the City's regional parks, resulting in lower satisfaction levels and increased complaints. **Cycle Time** Calls for urgent or emergency services will fall to the City's Police and Fire Departments in selected parks and immediate care may not be provided.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------------------|-----------|----------------|-------------------|
| 20. Community Center Consolidation | 11.33 | 597,297 | 1,231,036 |

Neighborhood Services CSA

Life Enjoyment Services

Strategic Support

This action changes the service delivery model for PRNS Community Centers over a two-year period. The primary components of this change are as follows:

- Reduces the number of community centers directly operated by the PRNS Department to 12, effective July 2011, consisting of 10 "hubs", one "enterprise" community center, and Grace Community Center;
- Establishes increased standardized hours and staffing levels at the hubs effective July 2011;
- Opens Edenvale and Seven Trees Community Centers in fall 2010;
- Defers placing Alma Community Center on the Re-Use list for one year, maintaining City operations at the site throughout 2010-2011;
- Defers the opening of the joint Bascom Community Center and Library to 2011-2012;
- Reduces staff support at Grace Community Center effective July 2011;
- Includes one-time funding for the continued delivery of the senior nutrition program and redistributes resources allocated to this program with a phase-out strategy for the delivery of this service, with an end date of June 30, 2011;
- Eliminates the Citywide Theater Program, and as needed redeploys staff from centralized citywide services including the Office of Aging and the Office of Therapeutics Services to provide decentralized aging and therapeutic services in the hub sites, effective July 2011. Also effective July 2011, some centralized functions of the Office on Aging and the Office of Therapeutic Services will be eliminated; and
- Closes 21 Satellite and Neighborhood Community Centers and places them into the Re-Use program, effective July 2011.

As a result of the approved closures, only twelve Community Centers will remain open in 2011-2012, consisting of 10 hubs and 2 other community centers.

Hubs: Cypress (Council District 1), Southside (Council District 2), Roosevelt (Council District 3), Berryessa (Council District 4), Mayfair (Council District 5), Willow Glen (Council District 6), Seven Trees (Council District 7), Evergreen (Council District 8), Camden (Council District 9), Almaden (Council District 10)

Other: Edenvale Community Center (Council District 2) and Grace Community Center (Council District 3)

Community Center Standardization

The hours of operation at each of the hubs will increase from an average of 50 per week in 2009-2010 to 70 per week in 2011-2012. Each hub will be staffed with 1.0 Recreation Supervisor, 1.0 Office Specialist, 1.0 Gerontology Specialist, 1.0 Recreation Program Specialist, 1.0 Youth Program Specialist, and 2.95 PT Recreation Leaders (unbenefitted). In addition, the hubs that have gymnasiums will have 1.0 additional Recreation Leader (unbenefitted), and hubs with fitness centers will have 1.0 Therapeutic Specialist. Each hub will offer a full range of recreation classes for youth, adults, and seniors including leisure, education, sports, summer camps, fitness, and wellness classes.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
|------------------------|-----------|----------------|-------------------|

20. Community Center Consolidation (Cont'd.)

New Facilities

In 2010-2011, three community centers were scheduled to come on line (Bascom, Edenvale, and Seven Trees). As a budget balancing strategy, the operation of Edenvale and Seven Trees have been addressed with current resources, while the opening of the joint Bascom Community Center/Library will be deferred for one year, with a revised opening date of September 2011.

It is anticipated that the majority of programs at Edenvale Community Center will be delivered by partner organizations under an "enterprise" model, which will allow for the facility to operate at a reduced staffing level with minimal impact on the delivery of services. Under this model, Edenvale Community Center will work towards being 100% cost recovery while offering a full range of services in a new facility. City staff at the facility (2.0 Recreation Program Specialists and 1.0 Recreation Leader) will primarily focus on the coordination of services delivered by partner organizations and offering fee-based recreation classes.

The Seven Trees Community Center, which replaces the Solari Community Center, will be operated by Solari Community Center staff that had been dispersed to various other community centers. This staff has been reassembled in order to operate the new Seven Trees Center Community Center.

Alma Community Center

Alma Community Center was approved for closure by the City Council in the 2009-2010 Adopted Budget, with an implementation date of July 1, 2010. As part of the 2010-2011 Adopted Budget, the implementation date for the closure of this site was extended to July 1, 2011. As a result, this action includes the addition of 5.45 positions (1.13 Recreation Leader, 1.0 Recreation Program Specialist, 0.82 Food Service Coordinator, 0.75 Cook, 0.75 Kitchen Aide PT, and 1.0 Gerontology Specialist). In July 2011 this site will cease to operate unless an alternate provider can be identified through the Re-Use process, which seeks to find non-profit non-profits, Neighborhood Associations, school districts, and other government agencies to use older satellite and neighborhood centers at no charge in return for providing services that benefit San José residents.

Grace Community Center

Mental health, therapeutic, and nutrition services will be retained at Grace Community Center. In order to maintain these services, the current hours of operation may be reduced, and the range of the participants served will be limited, effective July 1, 2011. Unstructured activities, such as the computer lab and fitness equipment will no longer be directly managed by City staff.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
|------------------------|-----------|----------------|-------------------|

20. Community Center Consolidation (Cont'd.)

Senior Nutrition

In 2009-2010 senior nutrition services were provided at 14 community center sites, funded from the General Fund, HNVF, and reimbursements from the County of Santa Clara. In 2010-2011, the City will continue to provide nutrition services at 13 sites (the elimination of nutrition programming at Northside Community Center was approved in the 2009-2010 Adopted Budget with an effective date of July 1, 2010). With the elimination of the HNVF Fund, all HNVF resources allocated towards this program have been shifted to the General Fund. As a General Fund budget balancing strategy, this program was approved for elimination, effective July 1, 2011. The City is currently in discussions with the County and CBO partners to identify alternative service delivery methods for 2011-2012, with the goal of:

- Continuing to offer one senior nutrition site per hub, but at no net cost to the City. If this is not possible, the City will seek to maximize the number of sites while focusing on neighborhoods with the highest level of poverty.
- Transitioning operations to an outside provider who can leverage outside resources.
- Including City of San José nutrition sites in the County's upcoming Request for Proposal.

Citywide Services

The elimination of Office on Aging in 2011-2012 will result in the elimination of the Retired Senior Volunteer Program and the Senior Companion Programs, when the resources associated with administering this program are eliminated. With the elimination of the Office on Therapeutic Services, all specialized programs targeting specific disabilities will be relocated to the five hub sites with fitness facilities, which will allow for staff efficiency and for an expansion of fee-based adaptive fitness programs. Inclusion services will be offered at all 10 of the remaining hub locations. The closure of Kirk Community Center will result in the elimination of the Citywide Theater Program. In addition, this action reduces support for the San Jose Senior Commission and San Jose Youth Commission, with remaining support primarily focused on Brown Act obligations.

Upon implementation of the new Community Center model, the following centers, grouped by City Council District, will cease to be operated by City staff, effective July 1, 2011, placed on the Re-Use list, and/or remain closed until alternate service providers can be identified:

Council District 1: Calabazas Neighborhood Center, Moreland West Community Center, West San Jose Community Center, and Starbird Youth Center;

Council District 3: Gardner Community Center, Washington United Youth Center, and McKinley Community Center;

Council District 4: Alviso Youth Center, Noble House Neighborhood Center, Noble Modular Neighborhood Center, and Berryessa Youth Center;

Council District 5: Alum Rock Youth Center;

Council District 6: River Glen Park Neighborhood Center;

Council District 7: Shirakawa Community Center, Alma Community Center;

Council District 8: Millbrook Community Center;

Council District 9: Erickson Neighborhood Center, Kirk Community Center, and Paul Moore Neighborhood Center; and

Council District 10: Almaden Winery Community Center, Hoffman/Via Monte Neighborhood Center, and Vista Park.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|------------------------|-----------|----------------|-------------------|
|------------------------|-----------|----------------|-------------------|

20. Community Center Consolidation (Cont'd.)

Staffing Changes

This action includes the addition of 11.33 positions in 2010-2011 (eliminates 53 positions in 2011-2012). The majority of the 2010-2011 additions are associated with the one-time restoration of Alma Community Center. Included in the position eliminations are associated reductions to marketing and administrative positions, effective July 2011.

The following position changes are included as part of this change:

2010-2011 actions: Addition of 1.38 Cook, 1.57 Food Service Coordinator PT, 1.25 Kitchen Aide PT, 1.0 Office Specialist, 3.13 Recreation Leader PT, 2.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader PT.

2011-2012 actions: Elimination of 1.0 Community Services Supervisor, 5.44 Cook, 1.0 Events Coordinator, 7.59 Food Service Coordinator, 1.0 Gerontology Specialist, 0.75 Gerontology Specialist PT, 3.0 Gerontology Supervisor, 7.38 Kitchen Aide PT, 0.58 Lifeguard PT, 11.26 Recreation Leader PT, 1.0 Recreation Program Specialist, 0.75 Recreation Program Specialist PT, 1.0 Recreation Superintendent, 1.0 Secretary, 1.0 Senior Account Clerk, 1.0 Senior Recreation Leader, 3.75 Senior Recreation Leader PT, 1.0 Staff Specialist, 2.0 Therapeutic Supervisor, 1.0 Youth Outreach Specialist, 0.5 Youth Outreach Worker.

Also approved for elimination are 1.0 Program Manager and 1.0 Senior Office Specialist, which will be offset by the addition of 1.0 Marketing/Public Outreach Representative and 1.0 Office Specialist. These changes will align the lower level of work required as a result of the changes included in this action with the correct classification.

(Ongoing savings: \$5,493,182)

Performance Results:

Quality, Cost, Customer Satisfaction While this change represents a significant reduction in facilities and recreation programs and services available for the community, this model will maximize the remaining resources and provide efficiencies in service delivery. Consolidating staffing and non-personal resources into the hub community centers will optimize the number of rooms/amenities available per staff hour, increase safety staffing ratios, and allow for expanded evening and weekend hours of operation. Overall, however, customers will be faced with a reduction in the variety of Citywide programs offered, may pay increased fees to participate in recreation programs, and may have to travel further to the nearest community center.

Parks, Recreation and Neighborhood Services Department

Budget Changes By Department (Cont'd.)

| Adopted Budget Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|----------------|--------------------|--------------------|
| 21. SJRA Reduction – Graffiti Services Realignment | 2.00 | 217,537 | 217,537 |
| <i>Neighborhood Services CSA</i> <i>Neighborhood Livability Services</i> | | | |
| <p>This action transfers two Maintenance Worker II positions and associated non-personal/equipment funding from the Department of Transportation to PRNS for graffiti removal and blight abatement services in the San Jose Redevelopment Agency (SJRA) Downtown core and Strong Neighborhoods Initiative (SNI) areas throughout the City. The SJRA currently reimburses the City for graffiti reduction services, however, due to their financial constraints; the SJRA cannot support the current level of service. The transfer, in conjunction with actual eliminations described in the Department of Transportation Departmental Section of this document, will create operational efficiencies between the two graffiti abatement programs, as the PRNS Department has the management structure to provide the appropriate level of oversight for these positions. These positions will be supported by a reimbursement from the San Jose Redevelopment Agency. (Ongoing cost: \$217,537)</p> | | | |
| Performance Results: Quality No impacts to current PRNS citywide service levels are anticipated as a result of this realignment; however the current enhanced levels of anti-graffiti services in the downtown and SNI areas will not be maintained, due to eliminations in this work unit, as described in the Department of Transportation Budget Changes section of this document. | | | |
| 22. City-wide Grants Management System | | 67,858 | 25,693 |
| <i>Neighborhood Services CSA</i> <i>Neighborhood Livability Services</i> | | | |
| <p>This action provides funding equivalent to 1.0 Program Manager through the end of 2010 to allow a temporary position to continue as the City's system administrator for the city-wide grants database. The position, which was established on a temporary basis in 2008-2009 using vacancy savings, will be the liaison between all City grant-making departments and Dulles, the software provider. The funding for this position will come from a wide variety of funding sources (General Fund, Community Development Block Grant Fund, Housing Trust Fund, Integrated Waste Management Fund, Transient Occupancy Tax Fund, and the Workforce Investment Act Fund). The position will also be the internal liaison between users, the Information Technology Department, and the Nonprofit Strategic Engagement Committee. This position will ensure improved information-sharing and reporting among all City grant programs, better performance management, and better decision-making. (Ongoing costs: \$0)</p> | | | |
| Performance Results: Quality The continuation of this position ensures that current efforts to improve the consistency, timeliness and efficiency of grant tracking, reporting and development for all departments managing grant programs will continue. | | | |
| 2010-2011 Adopted Budget Changes Total | (41.60) | (6,652,571) | (3,877,144) |

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail

| Position | 2009-2010 Adopted | 2010-2011 Adopted | Change |
|---|----------------------|----------------------|--------|
| Account Clerk II | 3.00 | 2.00 | (1.00) |
| Account Clerk PT | 1.29 | 2.00 | 0.71 |
| Accounting Technician | 2.00 | 2.00 | - |
| Administrative Assistant | 1.00 | 1.00 | - |
| Administrative Officer | 1.00 | 1.00 | - |
| Amusement Park Supervisor | 1.00 | 1.00 | - |
| Analyst II | 20.00 | 17.00 | (3.00) |
| Analyst II PT | 1.00 | 1.00 | - |
| Animal Health Technician | 0.75 | 0.75 | - |
| Assistant Director | 1.00 | 1.00 | - |
| Assistant Swim Pool Manager PT | 2.38 | 0.46 | (1.92) |
| Associate Construction Inspector | 1.00 | 1.00 | - |
| Athletic Stadium Groundskeeper | 1.00 | 1.00 | - |
| Camp Counselor PT | 4.80 | 4.80 | - |
| Camp Maintenance Worker PT | 0.20 | 0.20 | - |
| Camp Recreation Director PT | 0.40 | 0.40 | - |
| Community Activity Worker | 4.00 | 4.00 | - |
| Community Activity Worker PT | 0.63 | 0.63 | - |
| Community Coordinator | 10.00 | 9.00 | (1.00) |
| Community Services Aide PT | 9.03 | 7.51 | (1.52) |
| Community Services Supervisor | 4.00 | 4.00 | - |
| Cook PT | 7.57 | 7.57 | - |
| Deputy Director | 3.00 | 3.00 | - |
| Desktop Publisher/Editor | 0.50 | 0.00 | (0.50) |
| Director, Parks, Recreation and Neighborhood Services | 1.00 | 1.00 | - |
| Division Manager | 2.00 | 2.00 | - |
| Engineering Technician | 2.00 | 0.00 | (2.00) |
| Equipment Operator | 7.00 | 3.00 | (4.00) |
| Events Coordinator II | 2.00 | 1.00 | (1.00) |
| Events Coordinator II PT | 0.75 | 0.75 | - |
| Exhibit Builder PT | 2.52 | 0.50 | (2.02) |
| Exhibit Designer/Builder | 1.00 | 0.00 | (1.00) |
| Family Park Manager | 1.00 | 1.00 | - |
| Food Services Coordinator | 10.03 | 9.16 | (0.87) |
| Gardener | 30.00 | 30.00 | - |
| Gerontology Specialist | 15.00 | 11.00 | (4.00) |
| Gerontology Specialist PT | 0.75 | 0.75 | - |
| Gerontology Supervisor | 3.00 | 3.00 | - |
| Golf Course Manager | 1.00 | 1.00 | - |
| Groundskeeper | 7.00 | 5.00 | (2.00) |
| Groundswoker | 53.00 | 47.00 | (6.00) |
| Heavy Equipment Operator | 2.00 | 2.00 | - |
| Instructor-Lifeguard PT | 6.58 | 1.89 | (4.69) |
| Kitchen Aide PT | 9.26 | 8.63 | (0.63) |
| Landscape Maintenance Manager | 1.00 | 1.00 | - |
| Lifeguard PT | 12.28 | 2.58 | (9.70) |
| Maintenance Assistant | 33.00 | 32.00 | (1.00) |
| Maintenance Assistant PT | 24.75 | 23.79 | (0.96) |
| Maintenance Supervisor | 8.00 | 7.00 | (1.00) |

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

| Position | 2009-2010 Adopted | 2010-2011 Adopted | Change |
|--|----------------------|----------------------|--------|
| Maintenance Worker I | 6.00 | 7.00 | 1.00 |
| Maintenance Worker II | 2.00 | 4.00 | 2.00 |
| Marketing/Public Outreach Manager | 1.00 | 0.00 | (1.00) |
| Marketing/Public Outreach Representative | 2.00 | 2.00 | - |
| Office Specialist | 22.00 | 17.00 | (5.00) |
| Office Specialist PT | 2.00 | 1.75 | (0.25) |
| Open Water Lifeguard PT | 2.00 | 2.00 | - |
| Park Ranger | 15.00 | 15.00 | - |
| Park Ranger PT | 8.93 | 8.93 | - |
| Park Ranger Trainee PT | 0.50 | 0.50 | - |
| Parks Facilities Supervisor | 7.00 | 6.00 | (1.00) |
| Parks Maintenance Repair Worker I | 2.00 | 1.00 | (1.00) |
| Parks Maintenance Repair Worker II | 12.00 | 12.00 | - |
| Parks Manager | 7.00 | 7.00 | - |
| Planner II | 2.00 | 1.00 | (1.00) |
| Principal Account Clerk | 1.00 | 1.00 | - |
| Program Manager I | 3.00 | 3.00 | - |
| Program Manager II | 1.00 | 1.00 | - |
| Puppet Theater Coordinator | 1.00 | 1.00 | - |
| Puppeteer PT | 1.00 | 0.00 | (1.00) |
| Recreation Leader PT | 87.84 | 79.23 | (8.61) |
| Recreation Program Specialist | 35.00 | 35.00 | - |
| Recreation Specialist | 3.00 | 3.00 | - |
| Recreation Specialist PT | 0.75 | 0.75 | - |
| Recreation Superintendent | 7.00 | 7.00 | - |
| Recreation Supervisor | 11.00 | 10.00 | (1.00) |
| Regional Park Aide PT | 17.32 | 20.19 | 2.87 |
| Secretary | 4.00 | 3.00 | (1.00) |
| Senior Account Clerk | 4.00 | 4.00 | - |
| Senior Analyst | 9.00 | 7.00 | (2.00) |
| Senior Architect/Landscape Architect | 1.00 | 1.00 | - |
| Senior Engineering Technician | 1.00 | 1.00 | - |
| Senior Events Coordinator | 1.00 | 1.00 | - |
| Senior Maintenance Worker | 7.00 | 7.00 | - |
| Senior Office Specialist | 9.00 | 9.00 | - |
| Senior Office Specialist PT | 0.75 | 0.00 | (0.75) |
| Senior Recreation Leader | 10.00 | 7.00 | (3.00) |
| Senior Recreation Leader PT | 8.80 | 7.80 | (1.00) |
| Senior Recreation Leader Teacher PT | 2.24 | 2.24 | - |
| Senior Zoo Keeper | 2.00 | 2.00 | - |
| Staff Specialist | 4.00 | 3.00 | (1.00) |
| Structure/Landscape Designer | 2.00 | 2.00 | - |
| Swimming Pool Aide PT | 0.66 | 0.00 | (0.66) |
| Swimming Pool Manager PT | 3.77 | 0.91 | (2.86) |
| Therapeutic Services Manager | 1.00 | 1.00 | - |

Parks, Recreation and Neighborhood Services Department

Departmental Position Detail (Cont'd.)

| Position | 2009-2010 Adopted | 2010-2011 Adopted | Change |
|-----------------------------|----------------------|----------------------|----------------|
| Therapeutic Specialist | 13.00 | 13.00 | - |
| Therapeutic Supervisor | 2.00 | 2.00 | - |
| Training Specialist | 1.00 | 1.00 | - |
| Volunteer Coordinator PT | 0.50 | 0.00 | (0.50) |
| Youth Outreach Worker I | 16.00 | 12.00 | (4.00) |
| Youth Outreach Worker I PT | 2.23 | 2.23 | - |
| Youth Outreach Worker II | 7.00 | 7.00 | - |
| Youth Outreach Worker II PT | 0.50 | 0.50 | - |
| Youth Outreach Specialist | 6.00 | 6.00 | - |
| Zoo Curator | 1.00 | 1.00 | - |
| Zoo Keeper | 8.00 | 8.00 | - |
| Zoo Keeper PT | 1.35 | 1.67 | 0.32 |
| Zoo Manager | 1.00 | 1.00 | - |
| Total Positions | 707.61 | 628.07 | (79.54) |

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